

13 November 1981

MEMORANDUM FOR: Director of Personnel

FROM :

[REDACTED]  
C/HRPS/OP

SUBJECT : Projection of FTE Usage

1. I have discussed with you two projections of FTE usage for full-time permanent personnel during FY 1982. In one projection we hold the Directorates to position ceiling with the exception of D/S&T, which covered special requirements. The projected usage in excess of budget was 49.4 FTE. In the other we allowed 40 additional positions related to applicant processing and brought both DDA and NFAC to ceiling by the end of June. This brought the excess usage to 91.2 FTE.

2. [REDACTED] O/Comp, requested a further projection, based on placement capability, which would bring the Agency to its adjusted ceiling as fast as possible, given applicant processing capability, and then hold. He expected that this would do some front loading and increase consumption of FTE. I obtained EOD projections from DD/R&P (attachment 1), and used them to generate new strength and FTE projections (attachment 2). These show an excess usage amounting to 93.2 FTE which was very close to the 91.2 FTE projected in the second alternative in paragraph 1.

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